

E. PHILIPPINE HIGH SCHOOL FOR THE ARTS

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>(Obligation-Based)</u>		<u>(Cash-Based)</u>
	<u>2017</u>	<u>2018</u>	<u>2019</u>
New General Appropriations	<u>131,065</u>	<u>135,667</u>	<u>93,182</u>
General Fund	131,065	135,667	93,182
Automatic Appropriations	<u>2,038</u>	<u>1,968</u>	<u>2,524</u>
Retirement and Life Insurance Premiums	2,038	1,968	2,524
Continuing Appropriations	<u>22,812</u>		
Unobligated Releases for Capital Outlays R.A. No. 10717	10,671		
Unobligated Releases for MOOE R.A. No. 10717	12,141		
Budgetary Adjustment(s)	<u>5,409</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	5,011		
Pension and Gratuity Fund	<u>398</u>		
Total Available Appropriations	161,324	137,635	95,706
Unused Appropriations	<u>(13,433)</u>		
Unobligated Allotment	<u>(13,433)</u>		
TOTAL OBLIGATIONS	<u>147,891</u>	<u>137,635</u>	<u>95,706</u>

EXPENDITURE PROGRAM
(in pesos)

GAS / STO / OPERATIONS / PROJECTS	(Obligation-Based)		(Cash-Based)
	2017 Actual	2018 Current	2019 Proposed
General Administration and Support	103,803,000	97,038,000	48,592,000
Regular	103,803,000	97,038,000	48,592,000
PS	19,168,000	15,295,000	17,417,000
MOOE	24,649,000	36,651,000	29,761,000
CO	59,986,000	45,092,000	1,414,000
Operations	44,088,000	40,597,000	47,114,000
Regular	44,088,000	40,597,000	47,114,000
PS	7,776,000	11,605,000	14,593,000
MOOE	30,532,000	28,357,000	31,209,000
CO	5,780,000	635,000	1,312,000
TOTAL AGENCY BUDGET	147,891,000	137,635,000	95,706,000
Regular	147,891,000	137,635,000	95,706,000
PS	26,944,000	26,900,000	32,010,000
MOOE	55,181,000	65,008,000	60,970,000
CO	65,766,000	45,727,000	2,726,000

STAFFING SUMMARY

	2017	2018	2019
TOTAL STAFFING			
Total Number of Authorized Positions	65	65	65
Total Number of Filled Positions	43	54	54

Proposed New Appropriations Language
For general administration and support, and operations, as indicated hereunder.....P 93,182,000
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PROPOSED 2019 (Cash-Based)

OPERATIONS BY PROGRAM	PS	MOOE	CO	TOTAL
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	13,341,000	31,209,000	1,312,000	45,862,000

**EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2019 (Cash-Based)
(in pesos)**

REGION	PS	MOOE	CO	TOTAL
Regional Allocation	29,486,000	60,970,000	2,726,000	93,182,000
Region IVA - CALABARZON	29,486,000	60,970,000	2,726,000	93,182,000
TOTAL AGENCY BUDGET	29,486,000	60,970,000	2,726,000	93,182,000

SPECIAL PROVISION(S)

1. Reporting and Posting Requirements. The Philippine High School for the Arts (PHSA) shall submit quarterly reports on its financial and physical accomplishments, within thirty (30) days after the end of every quarter, through the following:

- (a) Unified Reporting System (URS) or other electronic means for reports not covered by the URS; and
- (b) PHSA's website.

The PHSA shall send written notice when said reports have been submitted or posted on its website to the DBM, House of Representatives, Senate of the Philippines, House Committee on Appropriations, Senate Committee on Finance, and other offices where the submission of reports is required under existing laws, rules and regulations. The date of notice to said agencies shall be considered the date of compliance with this requirement.

2. Appropriations for Activities or Projects. The amounts appropriated herein shall be used specifically for the following activities or projects in the indicated amounts and conditions:

New Appropriations, by Programs/Activities/Projects (Cash-Based)

	Current Operating Expenditures			
	Personnel Services	Maintenance and Other Operating Expenses	Capital Outlays	Total
PROGRAMS				
1000000000000000 General Administration and Support	16,145,000	29,761,000	1,414,000	47,320,000
100000100001000 General management and supervision	14,402,000	29,761,000	1,414,000	45,577,000
100000100002000 Administration of Personnel Benefits	1,743,000			1,743,000
Sub-total, General Administration and Support	16,145,000	29,761,000	1,414,000	47,320,000
3000000000000000 Operations	13,341,000	31,209,000	1,312,000	45,862,000
3100000000000000 00 : Access of artistically gifted students to complete quality secondary education achieved	13,341,000	31,209,000	1,312,000	45,862,000
3101000000000000 SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM	13,341,000	31,209,000	1,312,000	45,862,000

310100100001000	Operation of Philippine High School for the Arts including outreach, screening, student exchange program with other countries and production activities	13,341,000	31,209,000	1,312,000	45,862,000
Sub-total, Operations		13,341,000	31,209,000	1,312,000	45,862,000
TOTAL NEW APPROPRIATIONS		P 29,486,000	P 60,970,000	P 2,726,000	P 93,182,000

Obligations, by Object of Expenditures

CYs 2017-2019
(In Thousand Pesos)

	(Obligation-Based)		(Cash-Based)
	2017	2018	2019
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	17,031	16,400	21,035
Total Permanent Positions	17,031	16,400	21,035
Other Compensation Common to All			
Personnel Economic Relief Allowance	1,170	1,032	1,296
Representation Allowance	210	210	210
Transportation Allowance	102	210	210
Clothing and Uniform Allowance	235	215	324
Honoraria	27	186	186
Overtime Pay	443		
Mid-Year Bonus - Civilian	1,315	1,367	1,753
Year End Bonus	1,389	1,367	1,753
Cash Gift	247	215	270
Productivity Enhancement Incentive	258	215	270
Performance Based Bonus	631		
Step Increment		41	53
Collective Negotiation Agreement	1,173		
Total Other Compensation Common to All	7,200	5,058	6,325
Other Compensation for Specific Groups			
Lump-sum for filling of Positions - Civilian		3,052	1,743
Anniversary Bonus - Civilian		126	
Total Other Compensation for Specific Groups		3,178	1,743
Other Benefits			
Retirement and Life Insurance Premiums	2,027	1,968	2,524
PAG-IBIG Contributions	58	52	65
PhilHealth Contributions	172	159	253
Employees Compensation Insurance Premiums	58	52	65
Terminal Leave	398		
Total Other Benefits	2,713	2,231	2,907
Non-Permanent Positions		33	
TOTAL PERSONNEL SERVICES	26,944	26,900	32,010
Maintenance and Other Operating Expenses			
Travelling Expenses	2,287	2,375	2,770
Training and Scholarship Expenses	1,796	4,747	4,747

Supplies and Materials Expenses	18,828	15,067	19,141
Utility Expenses	2,303	2,570	4,466
Communication Expenses	1,063	1,371	1,846
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	115	118	108
Professional Services	7,209	4,712	5,150
General Services	15,467	16,495	18,265
Repairs and Maintenance	3,405	2,285	2,215
Taxes, Insurance Premiums and Other Fees	494	774	1,024
Other Maintenance and Operating Expenses			
Advertising Expenses	21	79	40
Printing and Publication Expenses	858	412	400
Representation Expenses	39	263	200
Transportation and Delivery Expenses		5	5
Rent/Lease Expenses	1,039	13,556	400
Membership Dues and Contributions to Organizations	23	32	41
Subscription Expenses	81	60	60
Other Maintenance and Operating Expenses	153	87	92
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	55,181	65,008	60,970
TOTAL CURRENT OPERATING EXPENDITURES	82,125	91,908	92,980
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Outlay		30,000	
Land Improvements Outlay	27,366	300	
Buildings and Other Structures	30,020		
Machinery and Equipment Outlay	7,165	2,047	2,234
Transportation Equipment Outlay		12,110	
Furniture, Fixtures and Books Outlay	1,215	1,250	492
Other Property Plant and Equipment Outlay		20	
TOTAL CAPITAL OUTLAYS	65,766	45,727	2,726
GRAND TOTAL	147,891	137,635	95,706

STRATEGIC OBJECTIVES

SECTOR OUTCOME : Lifelong learning opportunities for all ensured

ORGANIZATIONAL OUTCOME : Access of artistically gifted students to complete quality secondary education achieved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>2017 GAA Targets</u>	<u>2017 Actual</u>
Access of artistically gifted students to complete quality secondary education achieved		
Enrollment of artistically gifted students increased	95% of the identified maximum student's population accepted (200)	184
National Achievement Test (NAT) rate increased by 2% points annually	2% increased in NAT Average Mean Percentage Score (MPS)	no data available
Filipino artistic and cultural traditions promoted and conserved		
Percentage of graduates who pursued arts-related courses and/or professions	75% of graduates	no data available

Percentage increase in beneficiaries of outreach performances/workshops

5% increase (3,015)

5% (3,015)

MFO / Performance Indicators	2017 GAA Targets	2017 Actual	
MFO 1: SECONDARY SCHOOL SERVICES FOR THE ARTS			
No. of artistically students trained	200	184	
Average National Achievement Test (NAT) Scores for PHSA as a ratio to the average NAT score for all secondary schools	85%	no data	
% of research-based artworks published, staged/ mounted at the end of the school year	90%	100%	
ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2018 GAA Targets	Baseline	2019 Targets
Access of artistically gifted students to complete quality secondary education achieved			
SPECIAL SECONDARY EDUCATION FOR THE ARTS PROGRAM			
Outcome Indicators			
1. Enrollment of artistically gifted students	95%	98%	95%
2. Percentage increase in National Achievement Test (NAT) scores of PHSA students annually	2%	no data available	2%
3. Percentage increase in beneficiaries of outreach performances/ workshops	5% (3,015)	2016: 2,871	5% (3,015)
Output Indicators			
1. Number of artistically gifted students trained	200	157	200
2. Average NAT scores for PHSA as a ratio to the Average NAT score	85%	no data available	85%
3. Percentage of research-based artworks, published, staged/ mounted at the end of the school year	90%	100%	90%